United Nations A/73/617

General Assembly

Distr.: General
5 December 2018

Original: English

Seventy-third session
Agenda item 164
Financing of the United Nations Mission for the Referendum in Western Sahara

Budget performance of the United Nations Mission for the Referendum in Western Sahara for the period from 1 July 2017 to 30 June 2018

Report of the Secretary-General

Contents

		Page
I.	Introduction	4
II.	Mandate performance	4
	A. Overall	4
	B. Budget implementation	4
	C. Mission support initiatives	6
	D. Regional mission cooperation	7
	E. Partnerships and country team coordination	8
	F. Results-based-budgeting frameworks	8
III.	Resource performance	23
	A. Financial resources	23
	B. Summary information on redeployments across groups	24
	C. Monthly expenditure pattern	24
	D. Other revenue and adjustments	25
	E. Expenditure for contingent-owned equipment: major equipment and self-sustainment	25
	F. Value of non-budgeted contributions	26
IV.	Analysis of variances	26
V.	Actions to be taken by the General Assembly	28
VI.	Summary of follow-up action taken to implement the decisions and requests made by the General Assembly in its resolution 69/305	29

18-21011 (E) 201218

Please recycle

Summary

The total expenditure for the United Nations Mission for the Referendum in Western Sahara (MINURSO) for the period from 1 July 2017 to 30 June 2018 has been linked to the Mission's objective through a number of results-based-budgeting frameworks, grouped by the following components: substantive civilian, military and support.

During the reporting period, the Mission continued to implement the tasks mandated by the Security Council in its resolutions 2351 (2017) and 2414 (2018), which included monitoring the parties' activities through ground and air patrols conducted by military observers to ensure compliance with the ceasefire agreement, and to contribute to a mutually acceptable political settlement of the conflict in Western Sahara by providing an environment conducive to the efforts of the Personal Envoy of the Secretary-General. It also monitored and reported on political and security developments in its area of responsibility and prepared thematic and analytical reports about the situation and developments in the mission area and the region. The Mission made provision for and stood ready to provide logistical support to the confidence-building measures arranged by the Office of the United Nations High Commissioner for Refugees and engaged, in cooperation with implementing partners, in mine-detection and mine-clearance operations.

MINURSO incurred $51,424,700 in expenditure for the reporting period, representing a resource implementation rate of 98.9 per cent, compared with $52,514,600 in expenditure in the 2016/17 period, for a resource implementation rate of 99.9 per cent.

The unencumbered balance of $0.58 million reflects the net impact of reduced requirements under operational costs ($2.55 million), attributable mainly to the reprioritization of approved resources under air operations, to meet increased requirements for uniformed personnel ($1.18 million) and civilian personnel ($0.79 million). Increased requirements under military and police personnel were attributable primarily to the higher mission subsistence allowance for military observers. Increased requirements under civilian personnel were attributable mainly to the higher costs for international and national staff, as well as higher requirements for United Nations Volunteers.

Performance of financial resources

(Thousands of United States dollars; budget year is from 1 July 2017 to 30 June 2018)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	7 327.8	8 512.6	(1 184.8)	(16.2)
Civilian personnel	18 881.5	19 673.1	(791.6)	(4.2)
Operational costs	25 790.7	23 239.0	2 551.7	9.9
Gross requirements	**52 000.0**	**51 424.7**	**575.3**	**1.1**
Staff assessment income	2 131.9	2 241.3	(109.4)	(5.1)
Net requirements	**49 868.1**	**49 183.4**	**684.7**	**1.4**
Voluntary contributions in kind (budgeted)	519.0	371.5	147.5	28.4
Total requirements	**52 519.0**	**51 796.2**	**722.8**	**1.4**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	218	203	6.9
Military contingents	27	27	–
United Nations police	12	2	83.3
International staff	83	73	12.0
National staff	167	158	5.4
United Nations Volunteers	18	15	16.7
Government-provided personnel	10	–	100

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency and approved monthly strength.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The proposed budget of the Secretary-General for the maintenance of the United Nations Mission for the Referendum in Western Sahara (MINURSO) for the period from 1 July 2017 to 30 June 2018 (A/71/760 and A/71/760/Corr.1) amounted to $55,155,600 gross ($52,968,000 net), exclusive of budgeted voluntary contributions in kind in the amount of $519,000. It provided for 218 military observers, 27 military contingent personnel, 12 United Nations police officers, 82 international staff, 160 national staff, including 2 National Professional Officers, 18 United Nations Volunteers and 10 government-provided personnel.

2. The Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate $53,470,000 gross for the maintenance of MINURSO for the period (A/71/836/Add.1).

3. The General Assembly, by its resolution 71/309, appropriated an amount of $52,000,000 gross ($49,868,100 net) for the maintenance of the Mission for the period from 1 July 2017 to 30 June 2018. The approved resources provided for 218 military observers, 27 military contingent personnel, 12 United Nations police officers, 83 international staff, 167 national staff, including 2 National Professional Officers, 18 United Nations Volunteers and 10 government-provided personnel. The total amount has been assessed on Member States.

II. Mandate performance

A. Overall

4. The mandate of MINURSO was established by the Security Council in its resolution 690 (1991) and extended by the Council in subsequent resolutions. The mandate for the performance period was provided by the Council in its resolutions 2351 (2017) and 2414 (2018).

5. The Mission is mandated to help the Security Council to achieve an overall objective, namely, a just, lasting and mutually acceptable political solution that will provide for the self-determination of the people of Western Sahara.

6. Within this overall objective, the Mission has, during the performance reporting period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below, which are grouped under the following components: substantive civilian, military and support.

7. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the budget for the 2017/18 period. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement and the actual completed outputs with the planned outputs.

B. Budget implementation

8. During the reporting period, the Mission continued to carry out its mandated tasks. MINURSO monitored the ceasefire on a daily basis through ground and air patrols conducted by military observers, liaising closely with the parties to resolve potential and actual violations of military agreement No. 1. Through its activities, it maintained the integrity of the ceasefire and was able to ensure that there were no

immediate or medium-term threats to resume conflict. The Mission monitored and reported on political and security developments in or concerning its area of responsibility. It prepared thematic and analytical reports for submission to the Secretariat and the Personal Envoy of the Secretary-General for Western Sahara on the situation and any developments in the mission area and the region. The Mission also ensured sustained coordination with United Nations agencies and other stakeholders in the mission area in relation to the ceasefire and related stabilization activities. The Mission supported the efforts of the Personal Envoy by working with the parties and other stakeholders concerned in the mission area to contribute constructively towards a political environment conducive to progress in the ongoing negotiation process.

9. The Mission closely monitored developments in the Guerguerat area throughout the reporting period to ensure that neither party resumed its presence in the area or conducted activities likely to provoke tensions. A team of military observers maintained a presence during daylight hours at one temporary observation post to monitor and report on the situation in the area. The Mission conducted 44 special helicopter reconnaissance flights in the area to monitor the situation.

10. MINURSO is mandated to support the confidence-building programme of the Office of the United Nations High Commissioner for Refugees (UNHCR) by providing logistical support, including fuel, on a cost-reimbursable basis, and the services of United Nations police officers. The programme was suspended in June 2014 and remained suspended throughout the period under review. The Mission remained ready to resume its support once the programme was resumed. Notwithstanding the efforts of UNHCR and ongoing dialogue, the parties have not yet expressed interest in resuming the UNHCR confidence-building programme.

11. The increased security threat and terrorist activities in the region affected the implementation of mandated tasks. The Mission leadership took measures to mitigate risks, extending the suspension of all night-time ground patrols to the area west of the berm. To the east of the berm, all daytime ground patrols remained restricted to a maximum distance of 100 km from the team sites. Patrols exceeding that distance were conducted only after a security assessment was carried out and with the approval of the leadership of MINURSO.

12. The Mission supported the Personal Envoy of the Secretary-General by providing him and his office with political analysis and advice in support of his mediation efforts aimed at bringing the parties to a political settlement on the final status of Western Sahara. The Mission also provided logistical and substantive support to the current Personal Envoy on his first visit to Western Sahara.

13. The Mission continued to work to mitigate the threats posed by explosive remnants of war and landmines to ensure the safety of United Nations personnel and property. It conducted non-technical surveys and mapping of dangerous areas, seeking to reduce the size of the area of recorded contamination and consequently the number of deaths and injuries caused by landmines and unexploded ordnance. During the reporting period, it cleared 3,021,222 m^2 of minefields and suspected areas east of the berm, exceeding the planned land clearance of 3,000,000 m^2. The MINURSO Mine Action Coordination Centre continued to review and explore the efficiency of mine action through procedural refinements and efficient tasking to improve operations east of the berm, which led to a slight increase in the release of hazardous areas.

14. MINURSO monitored local and regional media and broadcast to United Nations Headquarters, the parties, non-governmental organizations and embassies in the region a daily synopsis of media coverage of events in and related to Western Sahara. The Mission also gave briefings on its mandate and activities and provided security

protection to visiting delegations from Member States and embassies. It also provided ground transportation in Laayoune and air transportation to team sites upon the request of visiting delegations.

15. The total expenditure for the maintenance of the Mission for the 2017/18 period amounted to $51,424,700 gross, compared with the total amount of $52,000,000 gross appropriated under the terms of General Assembly resolution 71/309. The Mission thus achieved a 98.9 per cent implementation rate, exclusive of budgeted voluntary contributions in kind.

16. The Mission's financial performance for the reporting period reflected reduced requirements under operational costs, due primarily to the reprioritization of resources approved under air operations by postponing to the 2018/19 period the deployment of a third helicopter. The resources were used to meet the cost of other unplanned immediate requirements, including for uniformed personnel, namely military observers, and for civilian personnel. Also under operational costs, there were increased requirements for other supplies, services and equipment resulting from the engagement of additional international individual contractors as drivers to maintain the delivery of life-sustainment supplies east of the berm, partially offset by lower-than-planned expenditure in relation to information and communications technology.

17. The increased expenditure for military observers reflected higher subsistence allowance costs due to a greater number of military observers deployed permanently in Laayoune or visiting Laayoune from team sites than planned, as well as a lower actual average vacancy rate of 6.9 per cent compared with 10.0 per cent applied in the budget for the reporting period. Increased requirements under civilian personnel were attributable mainly to an increase in costs for international staff due to the lower actual average vacancy rate of 12 per cent compared with the budgeted rate of 15 per cent and a higher amount for hardship allowance arising from a change in the classification of the duty station, as well as increased costs for national staff as a result of the retroactive application of post reclassifications and the appreciation of the Moroccan dirham against the United States dollar.

C. Mission support initiatives

18. In April 2017, after MINURSO had returned to full functionality after the departure of international civilian personnel demanded by the host country more than a year before, in mid-March 2016, it made concentrated efforts to accelerate recruitment in line with the performance indicators under its human resources component and managed to reduce the overall average vacancy rate to 12 per cent for the year.

19. The Mission continued to enhance and ensure the security of staff and eligible dependants in the area of responsibility and to improve its security infrastructure, especially east of the berm, implementing recommendations emanating from the security risk management assessment completed in February 2017. The Mission implemented planned projects and reinforced security measures for its premises, including the installation of security cameras at team sites east of the berm and the acquisition of explosive trace detectors and X-ray machines.

20. The Mission commissioned and constructed one concrete helipad at the team site Oum Dreyga, equipped with lighting systems that met specific aeronautical standards, which enhanced the safety of both daytime and night-time operations and allowed it to be operational during the rainy season. This was part of a broader plan to equip all team sites with hard-surface helipads.

21. In the area of information and communications technology, MINURSO completed its migration to the dynamic bandwidth allocation system hosted by the United Nations Logistics Base at Brindisi, Italy (UNLB), providing increased and more effective satellite bandwidth utilization. The Mission also increased its local Internet bandwidth and continued its programme of replacing obsolete equipment.

22. During the period, MINURSO initiated and completed the drilling of deepwater wells at Mehaires and Tifariti to ensure a self-sustainable water supply at those team sites. The projects were aligned with the Mission's strategic priorities on environmental issues and the United Nations 2020 greening initiatives. The new deepwater wells mitigate the security risk exposure for personnel and assets by reducing the need for the bulk transportation of water by trucks to team sites east of the berm.

23. During the reporting period, the Mission began its multi-year project to replace three existing 160-kVA generators at each team site with a synchronized system of three 75-kVA generators to reduce fossil fuel consumption and the emission of carbon gases. MINURSO acquired two 5-kVA portable generators to operate the submersible pumps at deepwater wells. In addition, the Mission maintained water management services at 13 sites, collected solid waste in Laayoune and handed it over to the local authorities for proper disposal and maintained 20 Mission-owned water-purification plants in 10 locations.

24. MINURSO maintained 392 Mission-owned vehicles and items of equipment, consisting of 192 light passenger vehicles, 46 special-purpose vehicles and 4 ambulances, as well as 150 other specialized vehicles, trailers and attachments, through the operation of 6 workshops in five locations (2 in Laayoune and 1 each in the Tindouf and Awsard, Oum Dreyga and Smara team sites). Transport and shuttle services were provided in and around Laayoune to support the movement of military and civilian personnel. MINURSO provided transport to visiting delegations from Member States and embassies, as well as the 2018 independent review team and the delegation of the Personal Envoy of the Secretary-General. During the 2017/18 period, MINURSO received 95 transport assets (including 92 vehicles) from the liquidating United Nations Mission in Liberia as part of the ongoing fleet restructuring programme.

25. With respect to efficiency initiatives, MINURSO completed its deployment of the electronic fuel management system, creating a centralized repository for all fuel transactions and enabling the accurate measurement of fuel inventory. The system has reduced the need for manual processes, which are susceptible to human error, and increased operational efficiency, as well as improving safety and security in fuel operational environments. Transparency and accountability across the Mission's fuel supply chain have also improved.

26. The Mission operated and maintained two fixed-wing and two rotary-wing aircraft. Owing to the necessary reprioritization of approved resources, the Mission postponed the deployment of a third helicopter to the 2018/19 financial year. The Mission air fleet flew 2,958 hours in support of all services, including passenger and cargo flights, aerial observation patrols, search-and-rescue missions and casualty and medical evacuations.

D. Regional mission cooperation

27. The Mission worked closely with the Regional Service Centre in Entebbe, Uganda, UNLB and neighbouring missions to explore opportunities for cooperation that might lead to increased efficiency. In July 2017, the Mission's transactional finance and human resources functions for national and international staff and

uniformed personnel (except the Bangladesh Medical Unit contingent) were transferred to the Regional Service Centre. MINURSO also used the services of UNLB for remote management and systems monitoring of the Mission's team sites and the Tindouf Liaison Office.

E. Partnerships and country team coordination

28. The Mission remained ready to provide logistical support for family visits in divided Saharawi communities under the UNHCR-sponsored confidence-building programme. The programme has been on hold since June 2014, when it was suspended owing to disagreements between the parties, and no visits have taken place.

29. The Mission continued to work closely with United Nations agencies in the refugee camps near Tindouf, Algeria, through its Liaison Office in Tindouf. MINURSO provided political updates, logistical support and security briefings to UNHCR, the International Committee of the Red Cross, the International Organization for Migration, the World Food Programme and the Directorate-General for European Civil Protection and Humanitarian Aid Operations of the European Commission. MINURSO acted as regional security coordinator for Tindouf and the refugee camps, with authority delegated to the Area Security Coordinator by the Special Representative of the Secretary-General in his capacity as designated official for security in the MINURSO area of operations.

F. Results-based-budgeting frameworks

Component 1: substantive civilian

30. The Mission's substantive civilian component continued to monitor and report on political and security developments in the Territory and the region and provided advice and assistance to the Personal Envoy of the Secretary-General in his efforts to bring the parties to a mutually acceptable political settlement of the conflict in Western Sahara, in accordance with Security Council resolutions 2351 (2017) and 2414 (2018). It also continued to work to mitigate the threats posed by explosive remnants of war and landmines and to ensure the safety of United Nations personnel and property. The Mission made provisions to support the programme on confidence-building measures managed by UNHCR, which, however, remained suspended during the reporting period.

Expected accomplishment 1.1: Progress towards political settlement of the final status of Western Sahara

Planned indicators of achievement	*Actual indicators of achievement*
1.1.1 The Personal Envoy of the Secretary-General provides briefings to the Security Council on his activities and on developments in and relating to the Mission's area of responsibility (2015/16:4; 2016/17: 2; 2017/18: 2)	The Personal Envoy of the Secretary-General briefed the Security Council in November 2017 and March 2018 on his activities and on developments in and relating to his efforts to achieve a just, lasting and mutually acceptable political solution, which will provide for the self-determination of the people of Western Sahara in the context of arrangements consistent with the principles and purposes of the Charter of the United Nations

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Publication of one report of the Secretary-General to the Security Council	Yes	Report of the Secretary-General was submitted to the Security Council (S/2018/277)
Provision of two briefings to the Security Council by the Special Representative of the Secretary-General for Western Sahara	Yes	The Special Representative of the Secretary-General briefed the Security Council in November 2017 and April 2018 on the Mission's activities and developments in or relating to Western Sahara
Provision of political analyses, advice and logistical support for visits to the region by the Personal Envoy of the Secretary-General	Yes	Logistical support (in the areas of air and ground transportation, security, accommodation, medical, office space and overall programme coordination) and substantive support were provided for the visit to Western Sahara by the Personal Envoy of the Secretary-General, from 28 June to 1 July 2018. A 4-day programme of meetings was organized and 10 analytical papers were prepared, as well as 2 press releases. In addition, 222 daily and 33 weekly reports were issued on developments in Western Sahara, as well as 30 analytical papers and reports on specific issues that arose during the year
Monthly meetings with the security management team and quarterly meetings with the Group of Friends, parties to the conflict and local authorities to discuss the situation on the ground and periodic updates on political and security developments in the country	12	Monthly meetings were held with the security management team
	4	Quarterly meetings were held on an ad hoc basis with the Group of Friends (Spain, United States of America, United Kingdom of Great Britain and Northern Ireland, Russian Federation and France), as well as with the parties to the conflict and local authorities
312 media summaries on regional and international issues related to Western Sahara	325	Media summaries were issued The higher number of media summaries was due mainly to the availability of more and diverse media sources, including social media, the need to prepare special, ad hoc media summaries coinciding with the visit to Western Sahara by the Personal Envoy of the Secretary-General and other relevant issues, such as debates on Western Sahara in the Security Council
Provision of political briefings, field visits and escort for visiting delegations of Member States and representatives of international, governmental and media organizations to Laayoune and Tindouf, as requested	Yes	30 political meetings and briefings were provided to visiting delegations of Member States (29 meetings) and international non-governmental organizations (1 meeting)
Maintenance of the resilience of the Mission to respond to changing operational circumstances, including through sustainment of operations at remote team sites for periods up to 3 months	No	The Mission's resilience was indeed maintained, and operations were sustained by increasing storage capacity and the frequency of resupply of such life-support items as water and fuel and by establishing bore-hole wells. In this way, team sites ensured their preparedness to maintain operations for periods of up to 3 months in crisis situations. However, with respect to rations, it was decided that it was feasible to maintain a supply for only up to 45 days owing to the lack of cold storage facilities in the Mission

Expected accomplishment 1.2: The UNHCR-led confidence-building measures programme is currently on hold. Once resumed, the expected accomplishment will concern progress towards the resolution of humanitarian issues, in particular those related to refugees

Planned indicators of achievement	*Actual indicators of achievement*
1.2.1 Increase in the number of family members involved in refugee family visits (one-way trips) (2015/16: programme on hold; 2016/17: programme on hold; 2017/18: programme on hold) UNHCR is expected to appoint a new head of the confidence-building measures programme	The UNHCR-led family visit programme, suspended in June 2014 owing to fundamental disagreements between the parties, remained on hold. UNHCR continued to work with the parties to find either a way forward or alternative models for confidence-building measures

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Observation and facilitation of 20 visits, including accompanying 2,100 family members for UNHCR family exchange visits between Tindouf and the Territory by MINURSO United Nations police officers, including assisting with medical evacuation of the beneficiaries and visiting them at the hospital	No	The UNHCR-led family visit programme, suspended in June 2014 owing to disagreements between the parties concerning the list of candidates for family visits, remained on hold
Provision of MINURSO military medical personnel at Laayoune, Dakhla and Tindouf airports and on-board UNHCR flights in support of 20 family exchange visits between Tindouf and the Territory	No	The UNHCR-led family visit programme, suspended in June 2014 owing to disagreements between the parties concerning the list of candidates for family visits, remained on hold. UNHCR continued to work with the parties to find either a way forward or alternative models for confidence-building measures
Bimonthly meetings and briefings with UNHCR to review the implementation of the confidence-building measures programme once the programme resumes	7	Meetings and briefings were conducted with UNHCR senior staff. The Special Representative of the Secretary-General met regularly with the head of the UNHCR office in Laayoune, and the senior UNHCR staff briefed MINURSO staff on their activities and initiatives

Expected accomplishment 1.3: Reduction of the threat posed by landmines and explosive remnants of war

Planned indicators of achievement	*Actual indicators of achievement*
1.3.1 Additional square metres of surface and subsurface area free of known landmine/explosive remnants of war threats in order to facilitate the monitoring of the ceasefire and to ensure safe passage for United Nations personnel (2015/16: 2,685,975 m^2 of surface and subsurface area; 2016/17: 5,000,000 m^2 of surface and subsurface area; 2017/18: 3,000,000 m^2 of surface and subsurface clearance)	An area totalling 3,021,222 m^2 of minefields and suspected hazardous areas was released east of the berm to ensure the safe passage of United Nations military observers. The MINURSO Mine Action Coordination Centre continued to review and explore mine action efficiency through procedural refinements and efficient tasking to improve operations east of the berm, which led to a slight increase in hazardous areas released

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Release of 3,000,000 m^2 of cleared minefields and suspected/confirmed hazardous area	3,021,222 m^2	An area totalling 3,021,222 m^2 of minefields and suspected hazardous areas was released east of the berm to ensure the safe passage of United Nations military observers. The MINURSO Mine Action Coordination Centre continued to review and explore mine action efficiency through procedural refinements and efficient tasking to improve operations east of the berm, which led to a slight increase in hazardous areas released
50 quality assurance assessment visits to landmine/explosive remnants of war clearance teams (2 multitasking teams and 1 survey/community liaison team) to the east of the berm	53	Quality assurance assessments of operation sites were conducted, which concluded that the mine action operations conducted east of the berm met the International Mine Action Standards The higher number of quality assurance field visits was due to the increase in the amount of land released of which the quality had to be assured in accordance with the International Mine Action Standards
Maintenance of an emergency response capacity 24 hours a day, 7 days a week, to assist with any threats related to landmines and/or explosive remnants of war to the east of the berm	Yes	An emergency response team was maintained around the clock to assist with urgent incidents related to mines and/or explosive remnants of war east of the berm
Coordination meeting with the Frente POLISARIO authorities on mine action initiatives, including coordination and information-sharing, along with capacity development and mine/explosive remnants of war clearance; coordination meeting with the Royal Moroccan Army, when possible	Yes	Coordination meetings were held with the Frente POLISARIO authorities on mine action initiatives, including on coordination, information-sharing and capacity development. A total of 131 meetings were held: 121 one-on-one meetings on technical advice and assistance in matters related to mine action in the field of operations, information management, programme management, administration and finance; 5 meetings with the Sahrawi Mine Action Coordination Office leading the demining coordination meetings with national and international implementing partners; and 5 meetings between the coordinator of the Sahrawi Mine Action Coordination Office and the programme manager MINURSO continued to receive updates from the Royal Moroccan Army related to its mine action activities west of the berm, according to which the Army had cleared 229.37 km^2 of land and destroyed 1,236 items of explosive ordnance, including 164 anti-personnel mines, 43 anti-tank mines and 1,029 pieces of unexploded ordnance to the west of the berm

		No coordination meetings were held with the Royal Moroccan Army. The Army operates independently of MINURSO and the Mine Action Service of the Department of Peacekeeping Operations but communicate updates to the Mission
Provision of advice and technical assistance to the Frente POLISARIO authorities in order to strengthen and develop local mine action capacities, through a total of 6 demining coordination meetings with the Frente POLISARIO east of the berm	Yes	The MINURSO Mine Action Coordination Centre provided advice and technical assistance to the Frente POLISARIO authorities related to mine action to strengthen and develop local mine action through 5 demining coordination meetings. The demining coordination meetings were held every 2 months, led by the Sahrawi Mine Action Coordination Office, with local and international mine action-related organizations in attendance. A total of 5 demining coordination meetings were held with the Frente POLISARIO east of the berm. The sixth such meeting did not take place, as local and international partners were unavailable owing to a stand-down of operations
Maintenance and updating of the Information Management System for Mine Action within 30 days from the completion of demining tasks to ensure that the Mission has the most up-to-date information on threats of landmines/explosive remnants of war	Yes	The database of the Information Management System for Mine Action was updated and maintained regularly and within 30 days of the completion of mine action tasks
Provision of landmine safety and awareness education training sessions to all newly appointed and rotated MINURSO civilian and military personnel on arrival; delivery of 9 landmine safety and awareness refresher training sessions at MINURSO team sites	20	Training sessions on landmines and explosive remnants of war were organized, targeting 221 newly appointed and rotated MINURSO civilian and military personnel
	9	Refresher sessions on landmines and explosive remnants of war were organized at MINURSO team sites for a total of 66 personnel
Verification of patrol routes, as requested by the military component to ensure safety for United Nations military observers	Yes	4 patrol routes (35 km) were verified upon the request of the military component to facilitate patrols by the United Nations military observers

Component 2: military

31. As detailed in the frameworks set out below, the military component monitored the compliance of the parties with the ceasefire agreement and supported the civilian component by reducing the threat from mines and unexploded ordnance on both sides of the berm. The Mission focused on its main priorities with respect to the inspection of the headquarters of the armed forces units, liaising with the Frente POLISARIO and the Royal Moroccan Army, conducting ground and air patrols to ensure adherence to the ceasefire agreement, monitoring the destruction of mines and unexploded ordnance by both parties and marking hazardous areas found during regular patrols.

Expected accomplishment 2.1: Compliance of the parties with the ceasefire agreement

Planned indicators of achievement	*Actual indicators of achievement*
2.1.1 No serious violations of ceasefire and military agreements (2015/16: 0; 2016/17: 0; 2017/18: 0)	Achieved

Planned outputs	*Completed (number or yes/no)*	*Remarks*
33,804 United Nations military observers mobile patrol person-days, including day patrols (4 United Nations military observers per patrol x 27 patrols per day x 313 days)	32,616	United Nations military observer mobile patrol person-days were logged, including day and night patrols The lower number of mobile patrol person-days was due to night patrols not being conducted owing to the security situation
832 United Nations military observers liaison visits to headquarters of the armed forces of both parties (4 United Nations military observers per visit x 4 visits per week x 52 weeks)	732	United Nations military observer liaison visits to the headquarters of the armed forces of both parties were conducted The lower number of liaison visits was due to the unavailability of some commanders of the military regions or subsectors because of their involvement in higher-priority activities at military headquarters
1,678 air patrol hours from 9 team sites for inspection of headquarters and subunits (46.61 hours per helicopter per month x 3 helicopters x 12 months) of the Royal Moroccan Army and the Frente POLISARIO military forces	1,111	Air patrol hours were logged The lower-than-planned number of air patrol hours was due primarily to the postponement of the deployment of a third helicopter, as well as inclement weather conditions and the need for helicopter maintenance
Investigation of all alleged violations of the ceasefire agreement by either party	50	Allegations and/or potential violations were reviewed, of which 27 (10 by the Royal Moroccan Army and 17 by the Frente POLISARIO) were confirmed as violations and 23 were investigated and found not to be in violation of military agreement No. 1
Conduct of ceasefire violation working groups as required	5	Ceasefire violation working groups met during the reporting period

Component 3: support

32. As set out in the frameworks below, the Mission's support component provided effective and efficient logistical, administrative and security services in support of the implementation of its mandate. The support services were delivered to an average strength of 203 military observers, 27 military contingent personnel, 2 United Nations police officers, 73 international staff, 158 national staff and 15 United Nations Volunteers.

Expected accomplishment 3.1: Rapid, effective, efficient and responsible support services for the Mission

Planned indicators of achievement	*Actual indicators of achievement*
3.1.1 Percentage of approved flight-hours utilized (excluding search and rescue, medical evacuation/casualty evacuation) (2015/16: 94 per cent; 2016/17: ≥ 90 per cent; 2017/18: ≥ 90 per cent)	79 per cent of approved flight-hours were utilized (2,923 actual flight-hours compared with 3,702 approved, excluding search-and-rescue and medical and casualty evacuation flights) The lower number of actual flight-hours was attributable primarily to the postponement of the deployment of a third helicopter, adverse weather conditions, days in which the aircraft was not available and the suspension of the contract for the provision of 2 fixed-wing aircraft from 11 August to 26 December 2018
3.1.2 Cancelled prior-year budget obligations as a percentage of prior-period obligations carried forward (2015/16: 6 per cent; 2016/17: ≤ 5 per cent; 2017/18: ≤ 5 per cent)	8.5 per cent of prior-period obligations carried forward from the 2016/17 period were cancelled in 2017/18
3.1.3 Average annual percentage of authorized international posts vacant (2015/16: 11 per cent; 2016/17: 6 per cent ± 1 per cent; 2017/18: 5 per cent ± 1 per cent)	12 per cent (actual average) of authorized international posts were vacant (the vacancy rate approved for international staff by the General Assembly for 2017/18 was 15 per cent) The lower actual average vacancy rate was due to the gradual resumption of recruitment following the return of international staff
3.1.4 Average annual percentage of female international civilian staff (2015/16: 21 per cent; 2016/17: ≥ 24 per cent; 2017/18: ≥ 27 per cent)	19 per cent of international staff were female The lower percentage was attributable primarily to the smaller number of women on existing rosters, the lack of health-care facilities and specialist doctors for women in the Mission and the lack of international schools at the duty station for the dependent children
3.1.5 Average number of working days for post-specific recruitments, from closing of the job opening to candidate selection, for all international candidate selections (2015/16: 32; 2016/17: not applicable; 2017/18: ≤ 130)	Not applicable MINURSO had no post-specific recruitments for the 2017/18 period. Most recruitment was done from the roster, as it included an adequate number of qualified candidates. A post-specific job opening is required only when there is a failed recruitment from the roster job opening. This is not applicable to MINURSO for the 2017/18 period
3.1.6 Average number of working days for roster recruitments, from closing of the job opening to candidate selection, for all international candidate selections (2015/16: 99; 2016/17: ≤ 50; 2017/18: ≤ 48)	The average number of working days taken in 2017/18 by the Mission for the recruitment from the roster of all international candidates, from the date of closure of the job opening to the date of candidate selection, was 44 days

3.1.7 Overall score on the Department of Field Support environmental management scorecard (2015/16: not applicable; 2016/17: not applicable; 2017/18: 100)	The score was 46. There was relatively high demand for electricity, but also reasonable generation efficiency owing to partial use of the grid. Moderate levels of water consumption, as well as relatively high levels of waste-treatment losses, were noted in a moderately water-stressed country. Waste generation was in line with average levels. Performance was good on elements of wider impact, but lower on the environmental management system pillar. All locations have been assessed using the agreed risk assessment methodology for wastewater management and final waste disposal, with no significant risk identified
3.1.8 Percentage of all information communication technology incidents resolved within the established targets for high, medium and low criticality (2015/16: not applicable; 2016/17: ≥ 85 per cent; 2017/18: ≥ 85 per cent)	73 per cent of all information and communications technology incidents were resolved within the established targets for high, medium and low criticality. The lower percentage was due to the distance between Mission headquarters and the team sites and the frequency of scheduled flights to the locations
3.1.9 Compliance with Field Occupational Safety Risk Management Policy (2015/16: 20 per cent; 2016/17: 100 per cent; 2017/18: 100 per cent)	20 per cent compliance with field occupational safety risk management policy requirements was registered The lower degree of compliance was due to the absence of an occupational health and safety committee, which is being put in place in the 2018/19 period after the nomination of a focal point for the committee
3.1.10 Overall score on the Department of Field Support Property Management Index based on 20 underlying key performance indicators (2015/16: 1,934; 2016/17: ≥ 1,800; 2017/18: ≥ 1,800)	The overall score was 1,665 for the 2017/18 period The lower score was due to the lack of familiarity with the new system after the decommissioning of Galileo
3.1.11 Percentage of contingent personnel in standard-compliant United Nations accommodation on 30 June, in line with the memorandum of understanding (2015/16: 100 per cent; 2016/17: 100 per cent; 2017/18: 100 per cent)	100 per cent of contingent personnel were in standard-compliant United Nations accommodation as at 30 June, in line with the memorandum of understanding for the 2017/18 performance period
3.1.12 Compliance with United Nations rations standards for delivery, quality and stock management (2015/16: none; 2016/17: ≥ 95 per cent; 2017/18: ≥ 95 per cent)	96 per cent compliance with United Nations rations standards for delivery, quality and stock management was registered for the 2017/18 performance period

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvements		
Implementation of the Mission-wide Environmental Action Plan, in line with the Department of Field Support environment strategy	Yes	MINURSO has implemented the Mission-wide Environmental Action Plan

Support to the implementation of the Department of Field Support supply chain management strategy and blueprint	Yes	The Mission has implemented the supply chain management strategy in line with Department of Field Support guidance
Establishment of the Integrated Mission Efficiency Monitoring Committee to look into cross-cutting measures and issues within the Mission to achieve efficiencies and service improvements	Yes	The Integrated Mission Efficiency Monitoring Committee was established, consisting of key members from different components of the Mission (Special Representative of the Secretary-General from substantive, Force Commander from military and Chief of Mission Support from support)
Aviation services		
Operation and maintenance of a total of 5 aircraft (2 fixed-wing and 3 rotary-wing)	2	Fixed-wing aircraft were operated and maintained
	2	Rotary-wing aircraft were operated and maintained
		The lower number of rotary-wing aircraft was due to the postponement of the deployment of a third helicopter
Provision of a total of 4,230 planned flight-hours (from commercial providers only), for all services, including passenger, cargo, patrols and observation, search and rescue, casualty and medical evacuation	2,958	Flight-hours were logged in support of all services, including passenger, cargo, patrol and observation, search-and-rescue and casualty and medical evacuation flights
		The lower number of flight-hours was attributable primarily to the postponement of the deployment of a third helicopter, as well as adverse weather conditions, days in which aircraft were unavailable and the suspension of the contract for the provision of two fixed-wing aircraft from 11 August to 26 December 2018 (3,743 flight-hours were reflected in the resources approved for the Mission by the General Assembly)
Oversight of aviation safety standards for 5 aircraft and operation/maintenance of 4 unpaved runways and 8 helicopter landing sites	Yes	Oversight of aviation safety standards was provided for 4 aircraft, and 4 unpaved runways and 8 helicopter landing sites were operated and maintained. The lower number of aircraft was due to the postponement of the deployment of a third helicopter
Budget, finance, and reporting services		
Provision of budget, finance and accounting services for a budget of $55.2 million, in line with delegated authority	Yes	Provision was made for budget, finance and accounting services for approved resources of $52.0 million, in line with delegated authority
Civilian personnel services		
Provision of human resources services to a maximum strength of 270 authorized civilian personnel (82 international staff, 160 national staff, 18 United Nations Volunteers and 10 government-provided personnel) including support to claims, entitlements and benefits processing, recruitment, post management, budget preparation and staff performance management, in line with delegated authority	73	Average strength of international staff
	158	Average strength of national staff
	15	Average strength of United Nations Volunteers
	0	Average strength of government-provided personnel
		The General Assembly, by its resolution 71/309, approved resources for 83 international staff, 167 national staff, including 2 National Professional Officers, 18 United Nations Volunteers and 10 government-provided personnel

		MINURSO provided some transactional services, predominantly strategic human resources services (recruitment, post management, budget preparation and performance management) to an authorized strength of 278 civilian personnel. Transactional human resources services (entitlements and benefits-processing) are transferred to the Regional Service Centre
Provision of in-mission training courses to 252 civilian personnel and support to out-of-mission training for 46 civilian personnel	No	76 staff were trained within the Mission and 55 outside of the Mission The lower number of in-mission training courses was due to the delayed establishment of the training unit, while the higher number of outside-mission training was due to unplanned training with respect to Umoja enhancement, Business Intelligence, Galileo decommissioning, supply chain management and Inspira enhancements
Support to the processing of 1,634 in-mission and 40 outside-mission travel requests for non-training purposes and 46 travel requests for training purposes for civilian personnel	1,545	In-mission travel requests were processed MINURSO provided limited support for the processing of travel requests, as transactional processing takes place at the Regional Service Centre
Facilities and infrastructure		
Maintenance and repair services for a total of 14 Mission sites in 11 locations	9	Military observer sites (Smara, Mahbas, Mehaires, Tifariti, Bir Lahlou, Oum Dreyga, Awsard, Agwanit and Mijek) were operated and maintained
	3	Civilian staff premises (Mission headquarters, the MINURSO logistics base and the Communications and Training Centre) were operated and maintained in Laayoune
	1	Communication relay site in Laayoune was operated and maintained
	1	Tindouf Liaison Office in Algeria was operated and maintained
Implementation of 2 construction, renovation and alteration projects, including the construction/maintenance of 2 concrete helipads	No	A contract for the construction of a helipad at team site Oum Dreyga was awarded to a local vendor and will be implemented during the first quarter of 2018/19. The bidding exercise for the construction of a second helipad at the team site east of the berm found no qualified vendor
Operation and maintenance of 72 United Nations-owned generators and 1 solar power plant, in addition to electricity services contracted from local providers	72	United Nations-owned generators were operated and maintained with electricity services provided under contract with local providers. The Mission acquired a 5-kW solar power plant, but it was not installed owing to late delivery

Operation and maintenance of United Nations-owned water supply and treatment facilities (including 18 wells/ boreholes and 20 water treatment and purification plants), in addition to services contracted from local providers	Yes	20 United Nations-owned water purification plants (10 filtration module I and 10 desalination module II) in 10 locations were operated and maintained successfully. The Mission also maintained 3 deepwater wells at team sites Bir Lahlou, Tifariti and Mehaires and 15 shallow-water wells at team sites Bir Lahlou, Tifariti, Mehaires, Agwanit and Mijek
Provision of waste management services, including liquid and solid waste collection and disposal, in 13 sites	Yes	Planned and emergency maintenance of waste-management services was successfully provided at 13 sites
Fuel management services		
Management of supply and storage of 4.8 million litres of petrol (3.53 million litres for air operations, 0.5 million litres for ground transportation and 0.77 million litres for generators and other facilities) and of oil and lubricants across distribution points and storage facilities in 18 locations	0.64	Million litres of fuel for generators was supplied and stored
	0.016	Million litres of oil and lubricants in 18 locations was supplied and stored
	0.46	Million litres of fuel for ground transportation was supplied and stored
	2.42	Million litres of fuel for air operations was supplied and stored
		The lower quantity of fuel supplied to air operations was attributable primarily to the non-deployment of the third helicopter and the suspension of the contract for 2 aircraft
Geospatial, information and telecommunications technology services		
Provision and support of 600 handheld portable radios, 369 very-high-frequency (VHF) and 224 high-frequency (HF) mobile and base radios and 31 VHF repeaters	Yes	Maintained and supported 600 handheld portable radios, 369 VHF and 224 HF mobile and base radios and 31 VHF repeaters
Operation and maintenance of a network for voice, fax, video and data communication, including 11 very-small-aperture terminals, 4 telephone exchanges and 5 microwave links, as well as provision of 120 mobile telephone service plans	Yes	Supported and maintained network for voice, fax, video and data communication, including 11 very-small-aperture terminals, 4 telephone exchanges and 5 microwave links and supported 120 mobile telephone service plans
Provision and support of 263 desktop computing devices, 300 laptop computing devices, 158 printers and 40 digital senders for an average strength of 455 civilian and uniformed end users and contingent personnel, as well as other common services	Yes	Maintained 565 computing devices (desktop and laptop computers) (excluding 70 devices to be written off), 131 printers and digital senders for 478 civilian and uniformed end users and contingent personnel and provided other common services

Support and maintenance of 12 local area networks and wide area networks in 12 sites	Yes	Supported and maintained 12 local area and wide area networks in 12 locations (9 team sites, the Tindouf Liaison Office, Mission headquarters and logistics base)
Analysis of geospatial data covering 270,395 km^2, maintenance of topographic and thematic layers and production of 2,513 maps	Yes	Carried out geospatial data analysis of 270,395 km^2, maintained topographic and thematic layers and produced more than 2,000 maps
Medical services		
Operation and maintenance of United Nations-owned medical facilities (1 level I clinic/dispensary) and associated services, as well as support to contingent-owned medical facilities (1 level I clinic) in Laayoune and team sites	Yes	United Nations-owned medical facilities (1 level I clinic/dispensary) and associated services were operated and maintained and support was provided to contingent-owned medical facilities (1 level I clinic) in Laayoune and at team sites
Maintenance of medical evacuation arrangements to 2 medical facilities (2 level IV) in 2 locations outside the mission area	Yes	Agreements were established with 2 level IV hospitals, in Casablanca and Las Palmas. A total of 13 evacuations (6 casualty evacuations and 7 medical evacuations) were referred to the level IV facilities in Casablanca and Las Palmas in the 2017/18 period
Supply chain management services		
Supply chain management services including: provision of planning and sourcing support for an estimated $7.73 million in acquisition of goods and commodities; receipt, management and onward distribution of up to 771,000 kg of cargo within the mission area; and management, accounting and reporting of property, plant and equipment, financial and non-financial inventories, as well as equipment below threshold with a total historical cost of $36.8 million, in line with delegated authority	Yes	Supply chain management services included: the provision of planning and sourcing support for the acquisition of goods and commodities valued at $9.26 million; the receipt, management and onward distribution of 739,651 kg of cargo by air and 646,749 kg by ground, totalling 1,386,400 kg of cargo within the mission area, mostly for the transportation to team sites of building materials for engineering projects Verification, monitoring, receiving and inspection were conducted for 100 per cent of United Nations-owned property, plant and equipment, financial and non-financial inventories and equipment below threshold (with a total historical cost of $46.5 million), in line with delegated authority, during the reporting period. All key performance indicators were met according to the United Nations Headquarters target and tolerance rates. The financial reporting of all inventory and property, plant and equipment was completed within the targeted time frame
Uniformed personnel services		
Emplacement, rotation and repatriation of a maximum strength of 257 authorized military and police personnel (218 military observers, 7 military staff officers, 20 contingent personnel and 12 United Nations police officers)	27 203	Average strength of contingent personnel Average strength of military observers The lower average strength of United Nations military observers was due primarily to their delayed deployment owing to the non-issuance of visas on time, as well as the non-nomination by some troop-contributing countries of United Nations military observers to serve at Headquarters

	2	Average strength of United Nations police officers The lower level of deployment stemmed from the continuing suspension of the UNHCR-led family visit programme during the reporting period, as the main function of the United Nations police officers is to escort visiting family members Travel support for uniformed personnel was provided concurrently by the Mission and the Regional Service Centre
Inspection, verification and reporting on contingent-owned major equipment and self-sustainment compliance for 1 uniformed unit	Yes	Monthly verification, monitoring and inspection of contingent-owned equipment and self-sustainment for the advanced level I medical facility of the Medical Unit were conducted on monthly basis. The Mission issued 8 quarterly reports on contingent-owned equipment and self-sustainment
Supply and storage of rations, combat rations and water for an average strength of 20 military contingent personnel	Yes	Rations, combat rations and water were supplied and stored for an average strength of 20 military contingent personnel
Support for the processing of claims and entitlements for an average strength of 224 military and police personnel and 1 government-provided personnel	Yes	MINURSO maintained a client support unit to assist individual uniformed personnel who performed the associated transactional roles in following up with the Regional Service Centre
Support for the processing of 420 in-mission and 16 outside-mission travel requests for non-training purposes	Yes	MINURSO maintained a client support unit to assist individual uniformed personnel who performed the associated transactional roles in following up with the Regional Service Centre
Vehicle management and ground transport services		
Operation and maintenance of 392 United Nations-owned vehicles (192 light passenger vehicles, 46 special-purpose vehicles and 4 ambulances, as well as 150 other specialized vehicles, trailers and attachments), 7 workshop and repair facilities and provision of transport and shuttle services	Yes	392 United Nations-owned vehicles (192 light passenger vehicles, 46 special-purpose vehicles, 4 ambulances and 150 other specialized vehicles, trailers and attachments) and 7 workshop and repair facilities were operated and maintained and transport and shuttle services provided
Security		
Provision of security services 24 hours a day, 7 days a week, for all Mission locations	Yes	Security services were provided 24 hours a day, 7 days a week, for all MINURSO locations
Mission-wide site security assessment, including minimum operating residential security standard assessments for residences of all United Nations international staff in Laayoune, facility security surveys for 19 United Nations offices in the mission area, and security survey for hotels used by United Nations personnel in the mission area	Yes	Site security assessments were conducted mission-wide, including assessments of minimum operating residential security standards for residences of all United Nations international staff in Laayoune, facility security surveys for 19 United Nations offices and security surveys of hotels used by United Nations personnel in the mission area

Provision of security briefings for all newly arrived personnel under the United Nations security management system	Yes	Security briefings were conducted for an average of 300 staff members under the United Nations security management system, as well as for guests of the Mission, including VIP guests, embassy personnel from Rabat and other stakeholders
Conduct of a total of 16 information sessions on security awareness and contingency plans for all United Nations personnel, and 12 information sessions during meetings of the security management team, in addition to daily, weekly, monthly and quarterly information analyses and warden meetings and conferences	Yes	16 information sessions on security awareness and contingency plans were conducted for all United Nations personnel, as well as 12 information sessions during security management team meetings, in addition to daily, weekly, monthly and quarterly information analyses. The warden system became operational shortly after the designated official was assigned during the Security Management Team meeting in May 2018
Conduct of periodical security training and warden system relocation/evacuation exercises for United Nations personnel in Laayoune, Tindouf and 9 team sites	No	Owing to political considerations relating to the host Government's sensitivity to simulated evacuation exercises at certain locations in the area of responsibility, the periodic security training and warden system relocation/evacuation exercises were not conducted
Conduct of annual safe and secure approaches in field environment training in Laayoune and Tindouf	No	The annual training course on safe and secure approaches in the field environment was conducted in Tindouf in January 2018 and will be conducted in Laayoune in the 2018/19 period
Conduct of annual warden system for relocation/evacuation exercises for all personnel under the United Nations security management system, in Laayoune, Tindouf and 9 team sites	No	The annual warden system for relocation/evacuation exercises for all personnel under the United Nations security management system, in Laayoune and Tindouf and at 9 team sites, was not conducted, as it was deemed that conducting an evacuation exercise east of the berm might be construed negatively by the host Government and the Frente POLISARIO
Conduct and discipline		
Implementation of a conduct and discipline programme for all military, police and civilian personnel through prevention, including training, and monitoring of investigations and disciplinary action	Yes	A conduct and discipline programme for all military, police and civilian personnel through prevention, including training, and monitoring of investigations and disciplinary action is ongoing
HIV/AIDS		
HIV sensitization programme, including peer education, for all Mission personnel	Yes	HIV sensitization programmes were provided to 228 incoming MINURSO personnel. In addition, classroom refresher programmes, attended by 200 personnel, were conducted at team sites Awareness programmes included newsletters and information materials disseminated through Lotus Notes and the Mission's bulletin board. Pamphlets, posters and other materials were distributed on World AIDS Day

Operation and maintenance of HIV voluntary confidential counselling and testing facilities	Yes	Voluntary confidential HIV counselling and testing services were provided to all personnel of the Mission. In addition, post-exposure prophylaxis kits and condoms were made available as part of the Mission's effort to combat HIV

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2017 to 30 June 2018.)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)=(3)÷(1)*
Military and police personnel				
Military observers	6 188.0	7 466.5	(1 278.5)	(20.7)
Military contingents	1 076.8	993.0	83.8	7.8
United Nations police	63.0	53.1	9.9	15.7
Formed police units	–	–	–	–
Subtotal	**7 327.8**	**8 512.6**	**(1 184.8)**	**(16.2)**
Civilian personnel				
International staff	13 110.2	13 502.7	(392.5)	(3.0)
National staff	5 312.8	5 584.7	(271.9)	(5.1)
United Nations Volunteers	438.8	539.8	(101.0)	(23.0)
General temporary assistance	–	45.9	(45.9)	–
Government-provided personnel	19.7	–	19.7	100.0
Subtotal	**18 881.5**	**19 673.1**	**(791.6)**	**(4.2)**
Operational costs				
Civilian electoral observers	–	–	–	–
Consultants	36.0	23.3	12.7	35.3
Official travel	539.1	659.3	(120.2)	(22.3)
Facilities and infrastructure	3 918.8	3 843.8	75.0	1.9
Ground transportation	1 472.6	1 504.5	(31.9)	(2.2)
Air operations	11 869.8	9 335.3	2 534.5	21.4
Marine operations	–	20.0	(20.0)	–
Communications	1 591.0	1 265.4	325.6	20.5
Information technology	1 329.1	1 319.6	9.5	0.7
Medical	158.8	68.7	90.1	56.7
Special equipment	–	–	–	–
Other supplies, services and equipment	4 875.5	5 199.1	(323.6)	(6.6)
Quick-impact projects	–	–	–	–
Subtotal	**25 790.7**	**23 239.0**	**2 551.7**	**9.9**
Gross requirements	**52 000.0**	**51 424.7**	**575.3**	**1.1**
Staff assessment income	2 131.9	2 241.3	(109.4)	(5.1)
Net requirements	**49 868.1**	**49 183.4**	**684.7**	**1.4**
Voluntary contributions in kind (budgeted)	519.0	371.5	147.5	28.4
Total requirements	**52 519.0**	**51 796.2**	**722.8**	**1.4**

B. Summary information on redeployments across groups

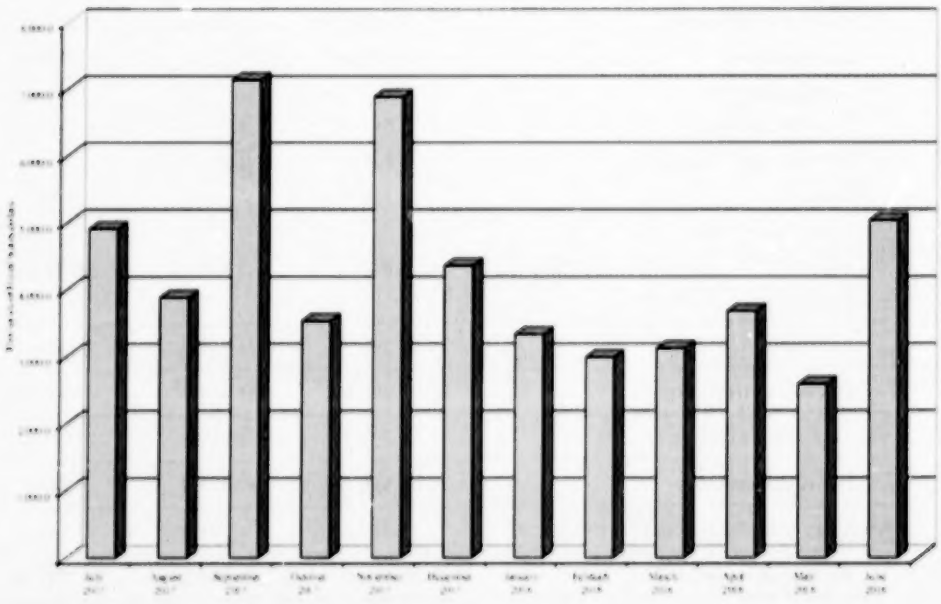
(Thousands of United States dollars)

	Appropriation		
Group	*Original distribution*	*Redeployment*	*Revised distribution*
I. Military and police personnel	7 327.8	1 185.2	8 513.0
II. Civilian personnel	18 881.5	791.7	19 673.2
III. Operational costs	25 790.7	(1 976.9)	23 813.8
Total	**52 000.0**	**–**	**52 000.0**
Percentage of redeployment to total appropriation			**3.8**

33. During the reporting period, funds were redeployed from group III, operational costs, to group I, military and police personnel, to cover the higher requirements for subsistence allowance for military observers due to the higher actual number of military observers permanently deployed in Laayoune and military observers visiting Laayoune from team sites and the lower actual average vacancy rate of 6.9 per cent compared with 10.0 per cent applied in the budget; and to group II, civilian personnel, to cover higher requirements attributable mainly to the higher costs for international and national staff due to a combination of lower actual average vacancy rates, changes in salaries and staff entitlements and the impact of the appreciation of Moroccan dirham against the United States dollar.

34. The redeployments from group III were possible owing primarily to reduced requirements under air operations resulting from the Mission's decision to reprioritize resources by postponing the deployment of a third helicopter to the 2018/19 period to offset the increased requirements under military observers and civilian personnel.

C. Monthly expenditure pattern



35. Higher expenditures in September and November 2017 and June 2018 were due mainly to the recording of commitments and disbursements for the rental and operation of the Mission's air transportation fleet, the acquisition of information and communications technology equipment and mine-detection and mine-clearing activities, on the basis of contractual requirements.

D. Other revenue and adjustments

(Thousands of United States dollars)

Category	*Amount*
Investment revenue	109.5
Other/miscellaneous revenue	–
Prior-period adjustments	–
Cancellation of prior-period obligations	400.8
Total	**510.3**

E. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military observers	–
Military contingents	135.8
Formed police units	–
Subtotal	**135.8**
Self-sustainment	
Military contingents	71.6
Formed police units	–
Subtotal	**71.6**
Total	**207.4**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area			
Extreme environmental condition factor	–	1 October 2016	1 October 2016
Intensified operational condition factor	0.9	1 October 2016	1 October 2016
Hostile action/forced abandonment factor	0.8	1 October 2016	1 October 2016
B. Applicable to home country			
Incremental transportation factor	4.0	10 November 2010	10 November 2010

F. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-mission agreement[a]	3 259.7
Voluntary contributions in kind (non-budgeted)	–
Total	**3 259.7**

[a] Includes facilities and infrastructure and waived landing fees for aircraft.

IV. Analysis of variances[1]

	Variance	
Military observers	($1 278.5)	(20.7%)

36. The variance is attributable primarily to the greater number of military observers than budgeted who are deployed permanently in Laayoune and military observers visiting Laayoune from team sites for various operational reasons and thus qualifying for higher mission subsistence allowance, as well as the lower actual average vacancy rate of 6.9 per cent compared with 10.0 per cent applied in the budget.

	Variance	
Military contingents	$83.8	7.8%

37. The unencumbered balance is attributable primarily to reduced requirements for mission subsistence allowance due to the reduced rate of $83 per person per day effective 1 December 2017 compared with $105 per person per day applied in the budget, as well as lower costs for emplacement, rotation and repatriation travel due to lower than anticipated claims for entitlements for the shipping of personal effects and the absence of submissions for claims for death and disability compensation during the reporting period.

	Variance	
United Nations police	$9.9	15.7%

38. The unencumbered balance is attributable primarily to reduced requirements for the emplacement travel of two United Nations police officers deployed from neighbouring countries, which resulted in lower actual costs of travel and the absence of submissions of claims for death and disability compensation during the reporting period.

	Variance	
International staff	($392.5)	(3.0%)

39. The variance is attributable primarily to higher salary costs for international staff owing to the lower actual average vacancy rate of 12 per cent compared with the budgeted rate of 15 per cent, as well as higher common staff costs owing to the change of the classification of the MINURSO duty station from C to D, resulting in an increase in the hardship allowance and the introduction of rest and recuperation

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

entitlements, effective 1 January 2018, and the increase in the relocation grant from $10,000 to $13,000 with respect to the single rate and from $13,000 to $18,000 for the dependency rate, effective 1 December 2017.

	Variance	
National staff	($271.9)	(5.1%)

40. The variance is attributable primarily to the reclassification of nine national General Service posts to higher grades, effective retroactively from 1 July 2017, following a recommendation emanating from a classification exercise for MINURSO conducted in November 2017, as well as the appreciation of the Moroccan dirham against the United States dollar. The increased requirements were partially offset by reduced requirements due to the higher actual average vacancy rate for national General Service staff of 5.5 per cent, compared with the budgeted rate of 4 per cent, and for National Professional Officers, with an actual average rate of 50 per cent, compared with the zero per cent applied in the budget.

	Variance	
United Nations Volunteers	($101.0)	(23.0%)

41. The variance is attributable primarily to the higher requirements for United Nations Volunteers owing to the lower actual average vacancy rate of 16.7 per cent compared with the budgeted rate of 40 per cent due to the accelerated recruitment process after the host Government allowed international civilians to return to the mission area and the change of the classification of the MINURSO duty station from C to D, resulting in an increase in the associated rest and recuperation entitlement for 16 United Nations Volunteers, effective 1 January 2018.

	Variance	
Government-provided personnel	$19.7	100%

42. The unencumbered balance is attributable to the non-deployment of government-provided personnel during the reporting period.

	Variance	
Consultants	$12.7	35.3%

43. The unencumbered balance is attributable primarily to the prioritization of resources for a consultant with respect to the Rapid Environment and Climate Technical Assistance Facility under facilities and infrastructure.

	Variance	
Official travel	($120.2)	(22.3%)

44. The variance is attributable primarily to additional requirements with respect to within-mission travel, owing to a greater number of visits to team sites, unplanned outside-mission travel, carried out in connection with the transfer of functions to the Regional Service Centre, and the Mission's share of costs relating to the implementation of Umoja Extension 2 functionalities, including deployment activities for the Galileo decommissioning project and supply chain management, as well as the roll-out of a travel solution, the provision of support for the transformation of master data, the delivery of targeted Umoja training and the organization of workshops.

		Variance
Air operations	$2 534.5	21.4%

45. The unencumbered balance is attributable primarily to the lower number of flight-hours used by the Mission's fleet of aircraft (2,958 actual flight-hours compared with 3,743 hours anticipated in the budget) owing to adverse weather conditions, the suspension of the contract for two fixed-wing aircraft and the postponement of the deployment of a third helicopter.

		Variance
Communications	$325.6	20.5%

46. The unencumbered balance is attributable primarily to reduced requirements with respect to communications equipment owing to the acquisition of less broadcasting and telecommunications equipment than anticipated and the non-execution of planned procurement of electronic and communications measuring and testing instruments, as well as lower requirements for videoconferencing than estimated in the budget.

		Variance
Medical	$90.1	56.7%

47. The unencumbered balance is attributable primarily to: (a) reduced requirements for medical services, including fewer claims for reimbursement, medical evacuations and visits and fewer X-ray and laboratory tests; and (b) reduced requirements for supplies due to the acquisition of fewer vaccines, drugs and other consumables.

		Variance
Other supplies, services and equipment	($323.6)	(6.6%)

48. The variance is attributable primarily to additional requirements with respect to other services owing to the increased number of individual contractors hired to carry life-sustainment supplies from the west to the east of the berm and to manage the emergency fuel reserve east of the berm, as well as the increased cost of rations owing to the payment of catering services for the military medical unit personnel and higher transportation costs.

V. Actions to be taken by the General Assembly

49. **The actions to be taken by the General Assembly in connection with the financing of the United Nations Mission for the Referendum in Western Sahara are:**

(a) **To decide on the treatment of the unencumbered balance of $575,300 with respect to the period from 1 July 2017 to 30 June 2018;**

(b) **To decide on the treatment of other revenue for the period ended 30 June 2018, amounting to $510,300 from investment revenue ($109,500) and the cancellation of prior-period obligations ($400,800).**

VI. Summary of follow-up action taken to implement the decisions and requests made by the General Assembly in its resolution 69/305

Decision request to the Secretary-General	*Action taken to implement decision request*
Notes the planned engineering projects related to the drilling of deepwater wells at the Mission, and in this regard requests the Secretary-General to provide updates, including expected savings, in the context of future performance reports (para. 9)	The Mission initiated the project for the drilling of boreholes in 2014, by conducting geophysical studies, including the onsite surveys for three team sites, namely Bir Lahlou, Tifariti and Mehaires, east of the berm. The Mission began the process for the first project at team site Bir Lahlou in April 2015, with the support of the Geospatial Information System Section of UNLB. However, the first bidding exercise was not successful owing to a lack of competition and a higher bid price than the provision included in the approved budget for 2014/15. Nevertheless, the Mission continued the implementation process during the 2015/16 period, with the groundwater exploration team from UNLB visiting MINURSO in December 2016 to conduct preliminary studies for four additional team sites (Smara, Mahbas, Awsard and Oum Dreyga) at the west of the berm. All of the related desk studies by the groundwater exploration team were then completed. With a view to reducing the safety and security risks and threats to Mission personnel and assets, MINURSO sought to immediately limit the movement of trucks transporting water in bulk to team sites east of the berm by ensuring that the team sites benefited from self-sustainability with respect to water supply. The decision was also aligned with the Mission's strategic priorities on environmental aspects and the United Nations 2020 greening initiatives. Consequently, during the 2016/17 period, the Mission drilled a deepwater well at team site Bir Lahlou, using its existing approved resources for the period. In January 2017, a contract was signed to drill the deepwater well at Bir Lahlou, and the project was completed in May 2017 at a cost of $678,000. During the 2017/18 period, the Mission continued its multi-year programme to execute more projects for the drilling of deepwater boreholes, that year east of the berm. The Mission completed the construction of two deepwater boreholes at team sites Tifariti and Mehaires, at a total cost of $482,500. During the 2018/19 budget period, the Mission will drill deepwater boreholes at a further four team sites west of the berm (Awsard, Oum Dreyga, Smara and Mahbas), which will significantly address the logistical challenges and safety and security vulnerabilities of transporting water to team sites and greatly improve the reliability of the water supply.